

INCOME	Description	No of Places	Budgeted cost per place	Budget 2016/2017 Pre recoupment	Budget 2015/2016 Pre recoupment	Budget 2014/2015 Pre recoupment
DSG High Needs Allocation				£9,241,583	£9,050,916	£8,771,000
DSG Additional Post 16 funding					£0	£46,667
DSG Additional High Needs Allocation				£230,000	£190,667	£232,686
DSG Paid direct to Academies				-£2,760,000		
DSG C/F from 13/14				£0	£232,482	£100,950
Schools Notional SEN Allocation				£3,775,312	£3,728,791	£3,413,818
School SEN Adjustment				£651,960	£651,960	£651,960
Total Income				£11,138,855	£13,854,816	£13,217,081
EXPENDITURE						
SEN Team				£148,872	£148,872	£147,584
SEN Transport				£525,000	£525,000	£525,000
School SEN Adjustment				£651,960	£651,960	£651,960
Schools Notional SEN Allocation				£3,775,312	£3,728,791	£3,413,818
Schools General						
HTLA St Aidan's				£0	£0	£28,571
Traveller Education and Attainment Service	service provided by The Rydal Academy			£86,000	£86,000	£86,000
Hurworth Academy Secondary School						
Outreach	Social Communication Outreach (SCOS inc. Autism Outreach)			£52,500	£52,500	£52,500
Hurworth Places (£10,000)	Resource Base - 12 places	2	£10,000	£20,000	£120,000	£120,000
Hurworth Top Up		14		£97,889	£83,905	£83,905
Hurworth Primary School						
Low Incidence Needs	Hearing Impairment; Vision Impairment; Down Syndrome support; Moving and Handling			£221,000	£221,000	£196,000
Northwood Primary School						
Outreach - Northwood Primary	Speech and Language Outreach			£10,000	£10,000	£10,000
Northwood Places (£10,000)	Resource Base - 9 places	9	£10,000	£90,000	£90,000	£90,000
Northwood Top Up				£17,149	£17,149	£17,149
Mount Pleasant Primary School						
Outreach - Mount Pleasant	Social & Communication Difficulties			£10,000	£10,000	£10,000
Mount Pleasant Places (£10,000)	Resource Base - 20 places	20	£10,000	£200,000	£200,000	£200,000
Mount Pleasant Top Up				£95,359	£95,359	£95,359
Heathfield						
Heathfield Places (£10,000)	Resource Base	16	£10,000	£0	£160,000	£160,000
Heathfield Top Up	general learning difficulties and additional needs			£22,424	£22,424	£22,424
Marchbank						
Marchbank Top Up	Identified and statemented Behaviour, Emotional and Social Difficulties (BESD).	25	£12,000	£328,333	£216,000	£216,000
Places (£10,000) paid by DFE directly				£0	£0	£0
Home and Hospital Teaching Service						
				£337,024	£310,991	£323,016
Rise Carr College						
Rise Carr College - Top Ups	pupil referral unit - top up			£420,557	£453,890	£320,000
Rise Carr College - Place Funding (£8,000)	pupil referral unit - place	40		£400,000	£366,667	£500,557
Behaviour & Attendance Partnership						
Darlington School of Mathematics & Science				£2	£2	£2
Carmel College				£35,714	£35,714	£35,714
Haughton Academy				£35,714	£35,714	£35,714
Hummersknott Academy				£35,714	£35,714	£35,714
Hurworth School (Academy)				£35,714	£35,714	£35,714
Longfield Academy of Sport				£35,714	£35,714	£35,714
St Aidan's Academy				£35,714	£35,714	£35,714
	To fund internal school provision to reduce fixed term exclusion and provide support for each child by 1x FT TA.					
Primary LAPPs	(£75,000 total)					
Area 1				£25,000	£25,000	£25,000
Area 2				£25,000	£25,000	£25,000
Area 3				£25,000	£25,000	£25,000
SEN Out of Borough Placements						
				£1,150,000	£1,000,000	£750,000
Individually Assigned Resources						
	Top ups for children that are in school at the start of the year			£520,000	£600,000	£530,000
Individual Learning Support						
	ILS pays any new children that arise during the year.			£140,000	£170,000	£190,000
Outreach - Beaumont Hill Academy (BHA)						
	In-reach service for warm water therapy to support gross motor development & mobility. Outreach (referrals from schools/specialists etc) for pupils with Social and Comm, multi-sensory impairments and cognition and learning difficulties			£70,000	£70,000	£70,000
BHA - Pre-16 Places (£10,000)		0	£10,000	£0	£2,300,000	£2,110,000
BHA Pre- 16 Top Up						
Band A	Specialist placements	78	£3,209.91	£1,668,894	£1,798,750	£1,730,042

Band B		46	£7,967.89			
Band C		67	£12,128.92			
Band D		32	15453.68			
BHA Post-16 Places (£10,000)		0	£10,000	£0	£240,000	£247,822
BHA Post- 16 Top Up	Specialist placements					
Band A		13	£3,209.91	£207,225	£203,419	£246,339
Band B		0	£7,967.89			
Band C		6	£12,128.92			
Band D		6	15453.68			
Post 16 Places (£6,000)						
Post 16 Top Up				£442,775	£396,581	£503,661
Unallocated High Needs						
				£8,747	£73,781	£163,531
Total Expenditure				£12,042,020	£14,748,039	£14,136,238
Variance (move of funds from School Block)				-£903,165	-£893,223	-£919,157